

Hopewell, Virginia

W. E. Cleveland

Chief of Police

HOPEWELL POLICE DEPARTMENT

541-2282 FAX (804) 541-2345

"We Care"

300 N. Main Street

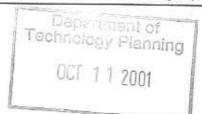
Patrol - 541-2285

Community Relations - 541-2303

Crime Solvers - 541-2202

Records - 541-2272

Investigations - 541-2284 Non-Emergency - 541-2275



October 1, 2001

Steve Marzolf PSC Coordinator VA Wireless E-911 Services Board Richmond Plaza Building, Suite 135 110 South Seventh Street Richmond, VA 23219-3931

Dear Mr. Marzolf:

Attached you will find my Wireless E-911 PSAP Funding FY 2003 Request Worksheet. This worksheet contains only costs associated with Phase I Wireless E-911. It is my intention to seek funding for Phase II Wireless E-911 during this current funding year. Any funding shortfalls that may occur, I will address as a midyear adjustment during FY 2003. Furthermore, I have listed several annotations for my funding request. These annotations are as follows:

Call load data

I am forecasting a lower call volume for my PSAP because during this year I will be installing an automated attendant and voice mail system to process the administrative calls that are currently being handled by my communications center.

Equipment Dedicated to Wireless E-911

I will be purchasing a new voice logging recorder system. I have noted the purchase in the shared equipment section and have prorated an amount for my wireless E-911 lines.

Shared Equipment

The estimate for VESTA was supplied to me by Tom Griffith of Verizon.

LEC Costs

Monthly charges for my wireless lines are my only LEC costs. Maintenance was included in my up-front pricing and the installation of the TIU's and tandem upgrade will have already been completed.

Personnel Costs

With this funding request, benefits as well as the salary for the Communications Center Supervisor have been included. Training costs and Overtime are also listed.

If you have any questions, or if you need any additional information, please do not hesitate to call me. Thank you in advance for your consideration.

Sincerely,

Dorothy A. Spears-Dean

Administrative Services Manager

Norathy a. Syruan- War

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: Hopewell Police Departi	ment_	Total I	Request : S	11,641.
Date: 10/01/01			ctual: S	
Call load data:	ence: S			
Description	Last 1			Actual
Total telephone calls handled by PSAP	& N/A	7 98	58,507	
Total 911 calls handled by PSAP	VIA	- 58	31.680	
Total wireless 911 calls handled by PSAP	NIA		5.850	
Equipment Dedicated to Wireless E-911:				
Description		Estimated Cost		Actual Cost
Provakd amount for voice logging	recorder	10,000		
Total Equipment Dedicated to Wireless E-911		10,000		
Shared Equipment:				
Description		Estimated Cost		Actual Cost
VESTA		200,000		
lictaphone's Freedom System		45,000		
PE maintenance llease		13,098		
nagic maintnance		9,600		
Total Shared Equipment for Formula below		367,698		
number of wireless 911 calls total number of calls handled by equipment Estimated 5,850 X 367,698 = 36,769	ormula X equipm	ent cost	= amoun Actual	
Local Exchange Carrier (LEC) Costs:			A	
Description		Estimated Cost		Actual Cost
our trunks for wireless screrepati	on	4.032		

4,032

Total LEC Costs

PSAP: Hopewell Police Department

Personnel Costs:

Description	Estimated Cost	Actual Cost
Comm Centr Staff benefits	442, 965	
Overtime	23,482	
Waining	40,957	
Total Personnel Costs for Formula below	507 404	

			Fo.	rmula		
number of wireless 911 calls			personnel cost of call			
total r	number of telephone ca	ılls	X.	takers and dispatcher	=	amount of funding
Estimated		Actual				
5850	- x 507,404 =	50, 74	0	X	5	=